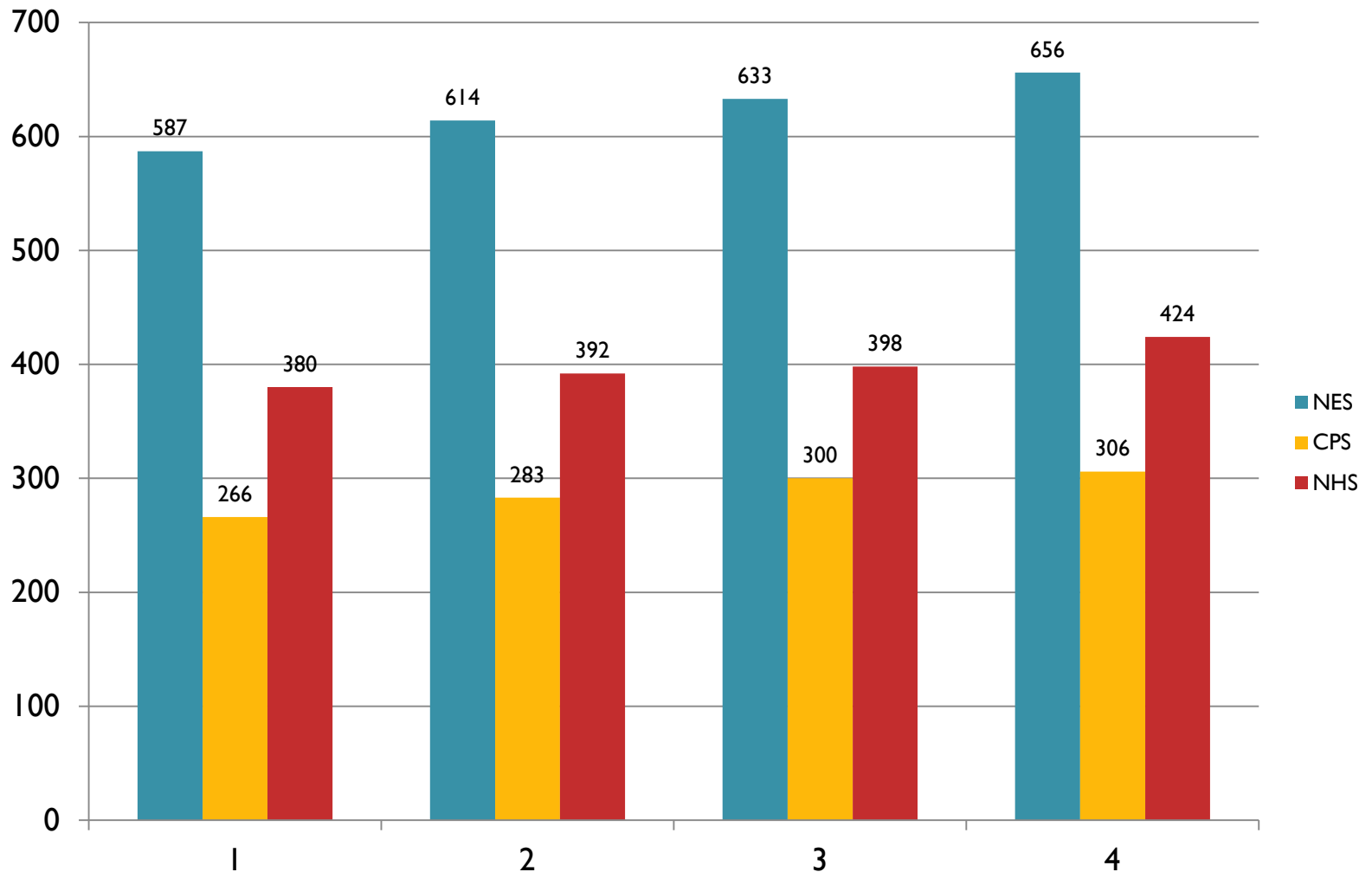




# NPS BUDGET DEVELOPMENT FY 2014

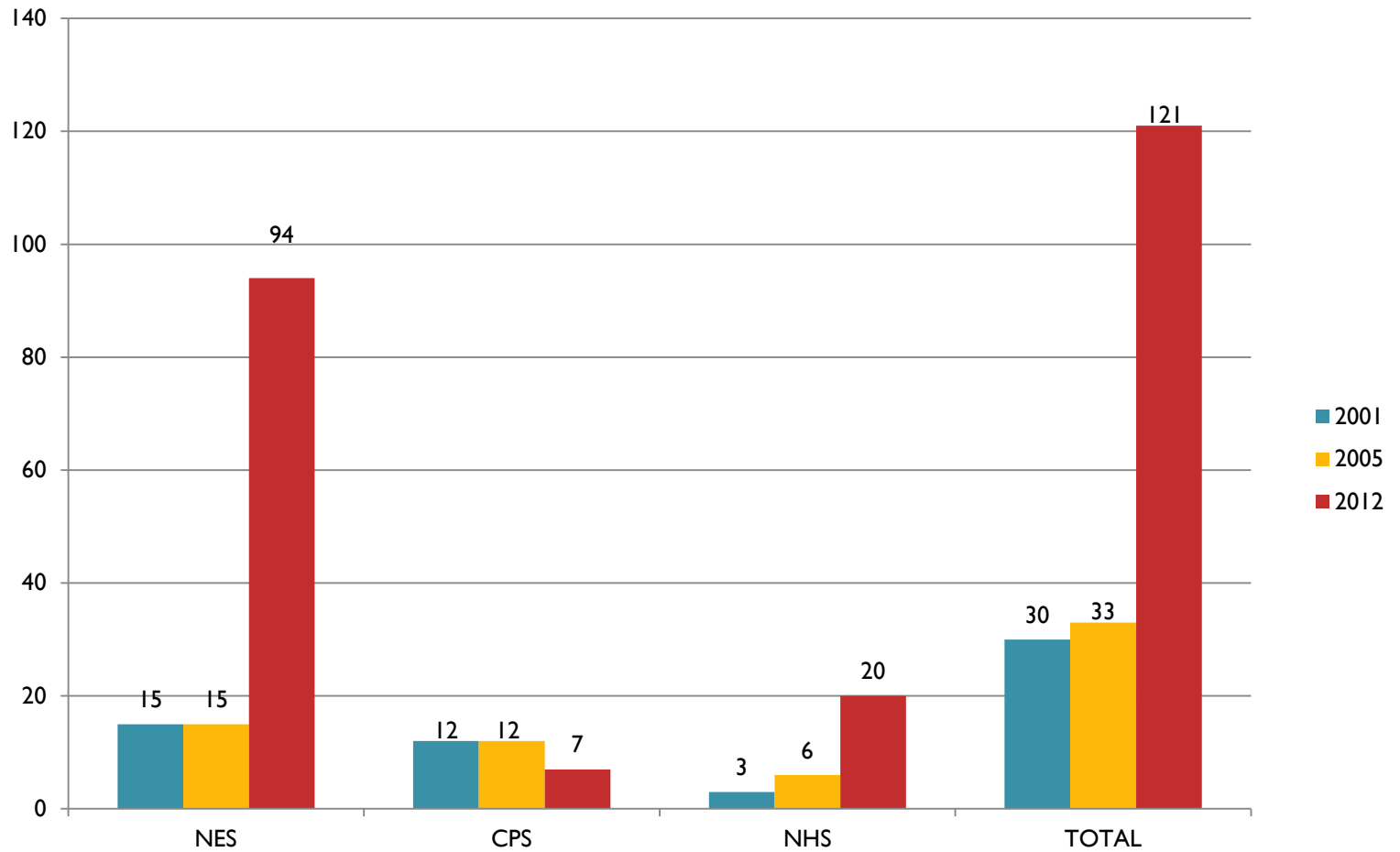
Budget Presentation to Fin Com  
February 7, 2013

# NPS – Enrollment

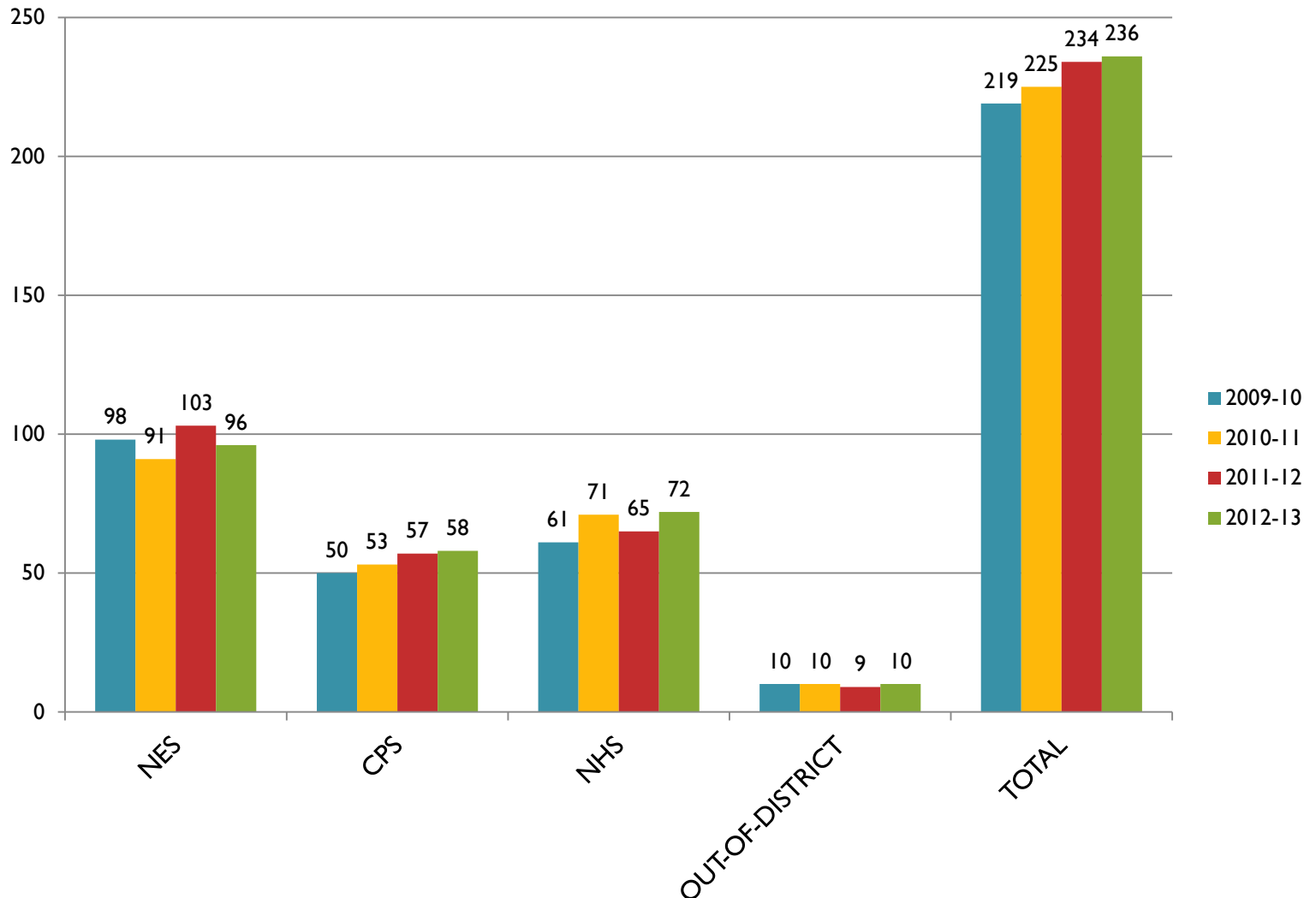


| SCHOOL YEAR | PK | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12 | TOTAL | ETHNIC % |          |           |       |
|-------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|-------|----------|----------|-----------|-------|
|             |    |     |     |     |     |     |     |     |     |     |     |     |     |    |       | WHITE    | HISPANIC | AF. AMER. | OTHER |
| 1993-1994   | 22 | 93  | 80  | 92  | 87  | 79  | 95  | 85  | 66  | 82  | 74  | 48  | 54  | 43 | 1000  | 94.9     | 0.4      | 4.2       | 0.5   |
| 1994-1995   | 18 | 91  | 94  | 76  | 93  | 86  | 78  | 92  | 87  | 74  | 82  | 72  | 46  | 53 | 1042  | 95.8     | 0.3      | 3.6       | 0.3   |
| 1995-1996   | 18 | 105 | 97  | 95  | 74  | 90  | 91  | 84  | 94  | 90  | 72  | 76  | 69  | 38 | 1093  | 94.8     | 0.5      | 4.0       | 0.7   |
| 1996-1997   | 21 | 87  | 107 | 104 | 97  | 79  | 91  | 93  | 83  | 94  | 88  | 68  | 79  | 71 | 1162  | 96.1     | 0.5      | 3.0       | 0.4   |
| 1997-1998   | 22 | 99  | 94  | 108 | 105 | 103 | 78  | 93  | 91  | 86  | 93  | 83  | 69  | 81 | 1205  | 95.4     | 0.6      | 3.2       | 0.8   |
| 1998-1999   | 20 | 98  | 103 | 97  | 114 | 104 | 101 | 84  | 95  | 93  | 83  | 82  | 94  | 69 | 1237  | 94.9     | 0.6      | 2.7       | 1.8   |
| 1999-2000   | 21 | 96  | 96  | 101 | 96  | 110 | 106 | 105 | 85  | 98  | 95  | 78  | 89  | 79 | 1255  | 93.9     | 1.1      | 4.5       | 0.5   |
| 2000-2001   | 19 | 69  | 94  | 89  | 95  | 98  | 103 | 100 | 103 | 83  | 95  | 95  | 76  | 82 | 1201  | 93.3     | 2.2      | 4.1       | 0.4   |
| 2001-2002   | 20 | 85  | 70  | 93  | 91  | 90  | 92  | 97  | 100 | 103 | 90  | 95  | 86  | 66 | 1178  | 90.2     | 3.8      | 5.1       | 0.9   |
| 2002-2003   | 19 | 74  | 83  | 76  | 86  | 84  | 90  | 84  | 94  | 97  | 109 | 76  | 93  | 76 | 1141  | 88.5     | 5.0      | 5.7       | 0.8   |
| 2003-2004   | 23 | 91  | 79  | 88  | 72  | 91  | 85  | 93  | 87  | 97  | 106 | 98  | 75  | 83 | 1168  | 85.4     | 4.8      | 8.6       | 1.2   |
| 2004-2005   | 37 | 91  | 96  | 84  | 87  | 81  | 95  | 88  | 98  | 91  | 113 | 100 | 95  | 67 | 1223  | 83.5     | 5.7      | 9.7       | 1.1   |
| 2005-2006   | 34 | 107 | 98  | 94  | 86  | 85  | 81  | 95  | 79  | 96  | 103 | 100 | 100 | 85 | 1243  | 85.3     | 4.7      | 9.2       | 0.8   |
| 2006-2007   | 38 | 101 | 104 | 101 | 96  | 88  | 89  | 83  | 104 | 90  | 112 | 109 | 98  | 95 | 1308  | 77.8     | 9.3      | 10.2      | 2.7   |
| 2007-2008   | 17 | 109 | 101 | 102 | 94  | 96  | 88  | 92  | 85  | 104 | 110 | 104 | 101 | 92 | 1295  | 75.0     | 10.3     | 11.0      | 3.7   |
| 2008-2009   | 44 | 83  | 112 | 93  | 97  | 97  | 89  | 92  | 86  | 84  | 112 | 101 | 95  | 93 | 1278  | 73.2     | 12.0     | 11.8      | 3.0   |
| 2009-2010   | 27 | 85  | 92  | 109 | 88  | 101 | 85  | 92  | 85  | 89  | 98  | 107 | 92  | 83 | 1233  | 70.7     | 12.5     | 13.0      | 3.8   |
| 2010-2011   | 27 | 94  | 96  | 89  | 108 | 96  | 104 | 95  | 96  | 92  | 110 | 85  | 107 | 90 | 1289  | 68.6     | 13.1     | 13.4      | 4.9   |
| 2011-2012   | 25 | 107 | 105 | 97  | 92  | 113 | 94  | 100 | 95  | 105 | 122 | 93  | 86  | 97 | 1331  | 66.5     | 14.7     | 13.6      | 5.2   |
| 2012-2013   | 28 | 106 | 111 | 104 | 105 | 89  | 113 | 104 | 106 | 96  | 130 | 108 | 103 | 83 | 1386  | 62.6     | 16.8     | 14.4      | 6.2   |

# ELL Population



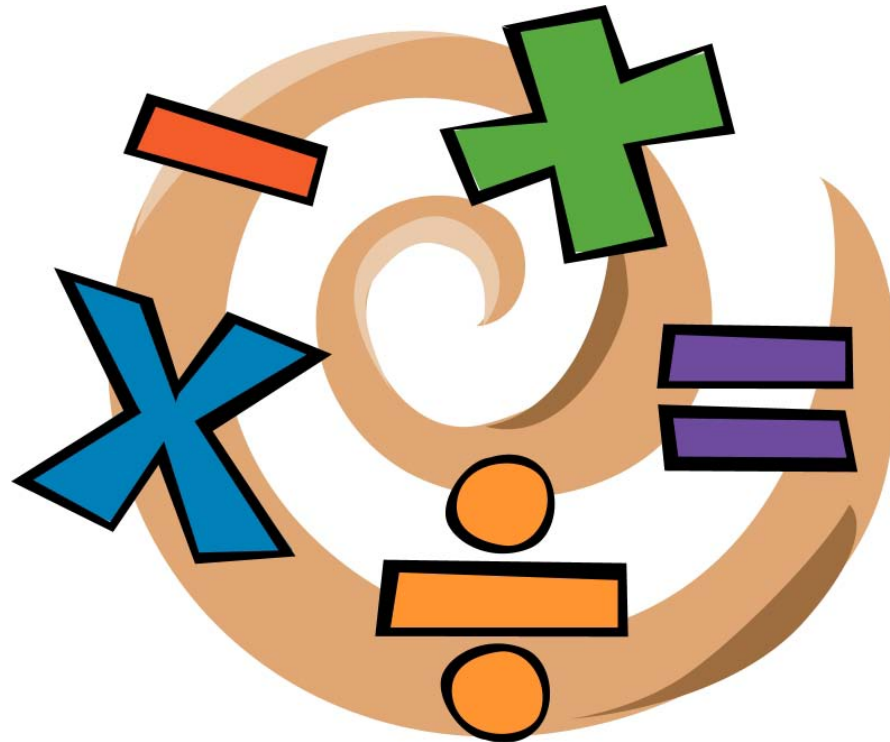
# Special Education Population



# NPS BUDGET DEVELOPMENT

LAST SEVERAL YEARS –

“ADDITION BY SUBTRACTION”

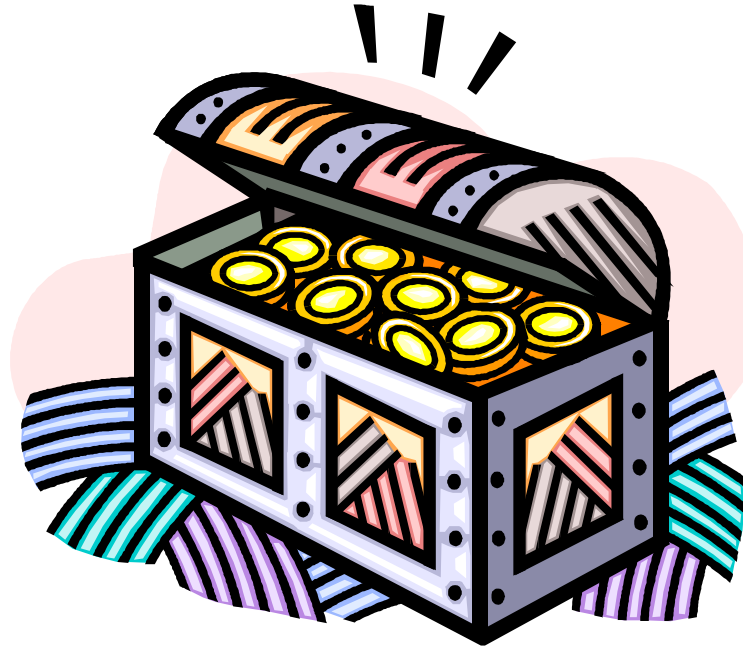


# NPS BUDGET DEVELOPMENT

**FY 2013 BUDGET TOTAL -  
\$22,441,269**



# NPS BUDGET DEVELOPMENT

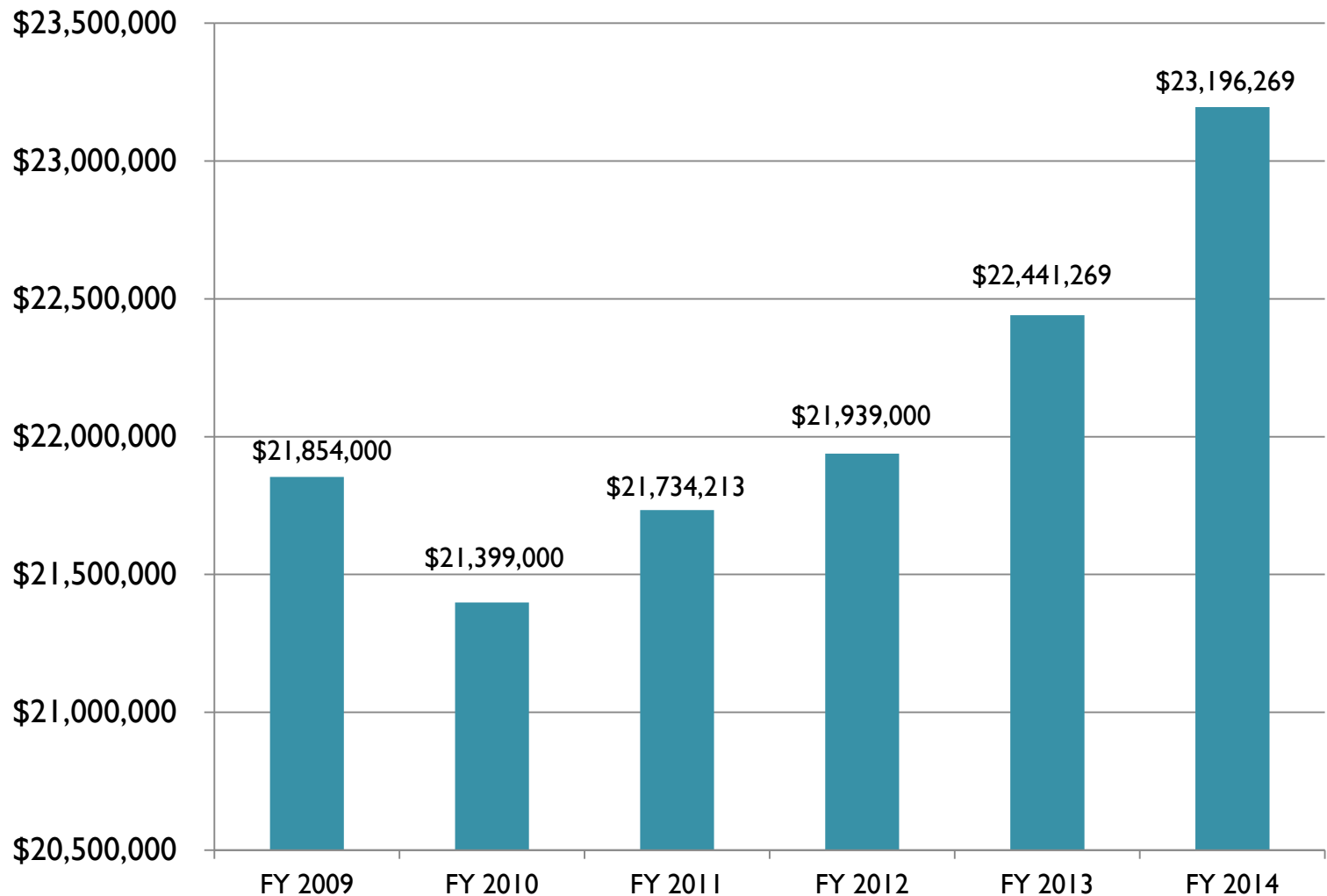


Projected 2014 Budget Total = \$23,196,269

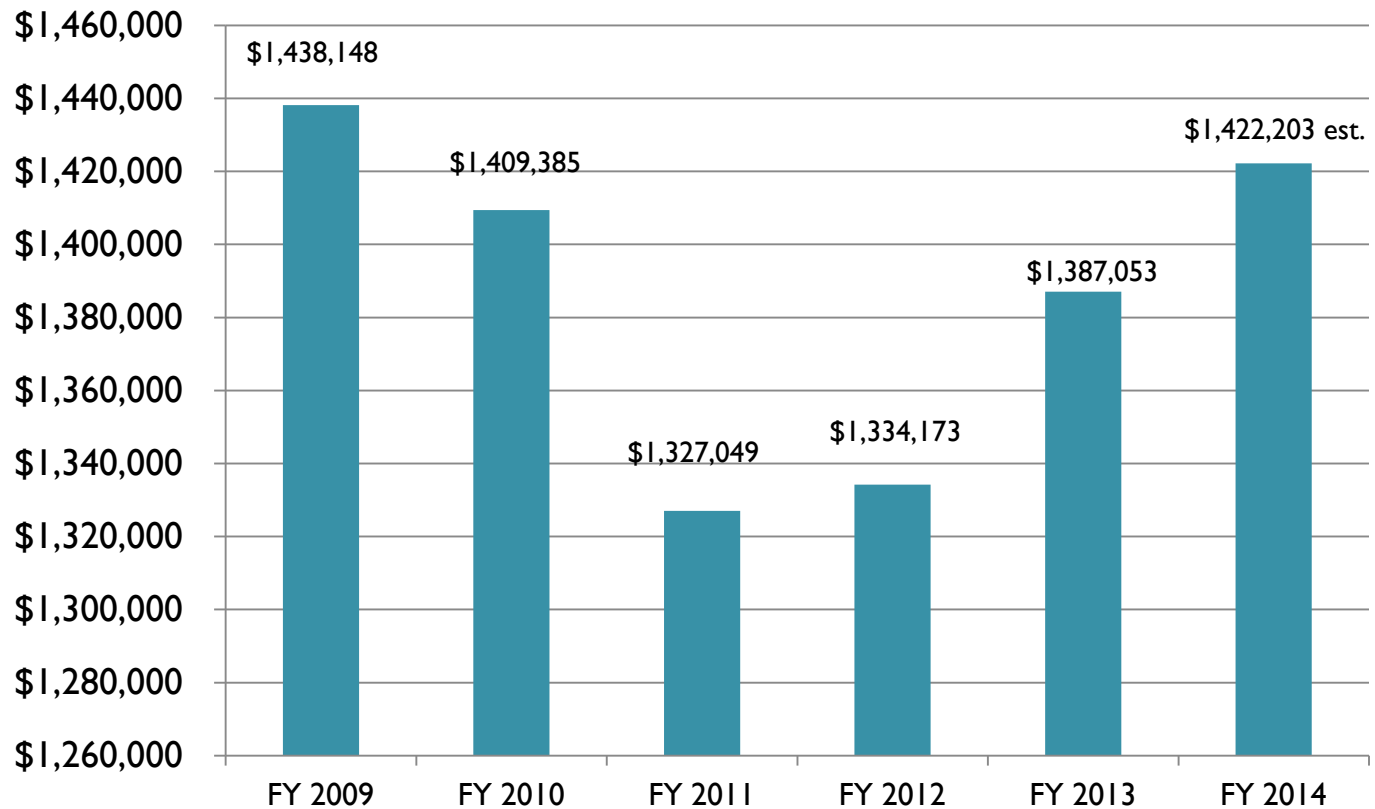
FY 2014 PROJECTED INCREASE = **\$755,000\***



# School Committee Operating Budget

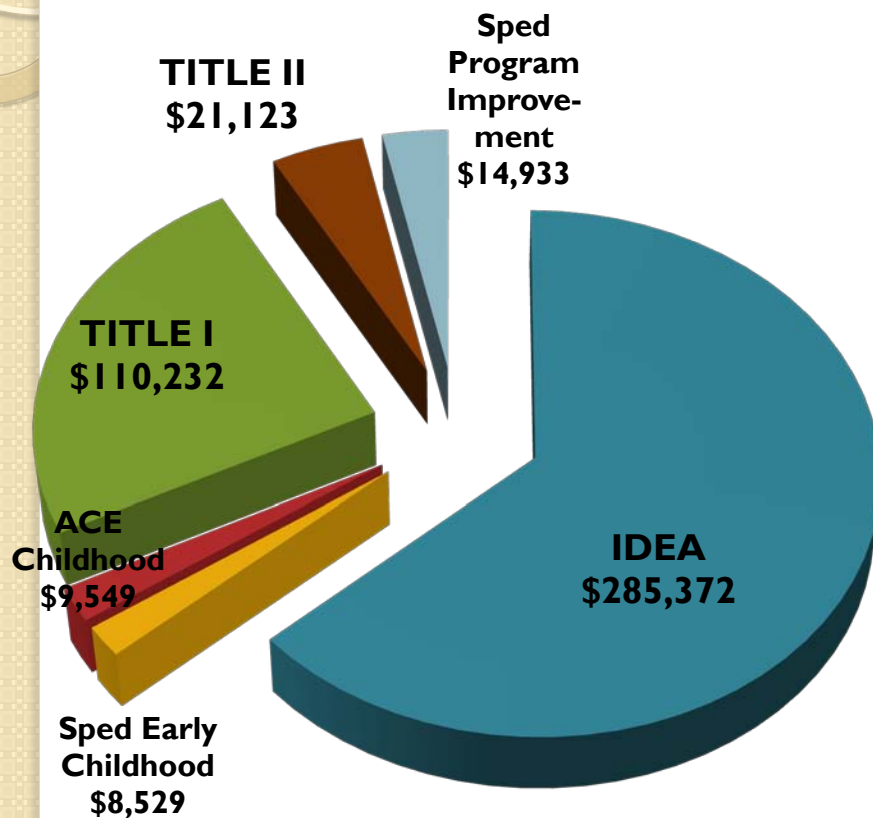


# Chapter 70

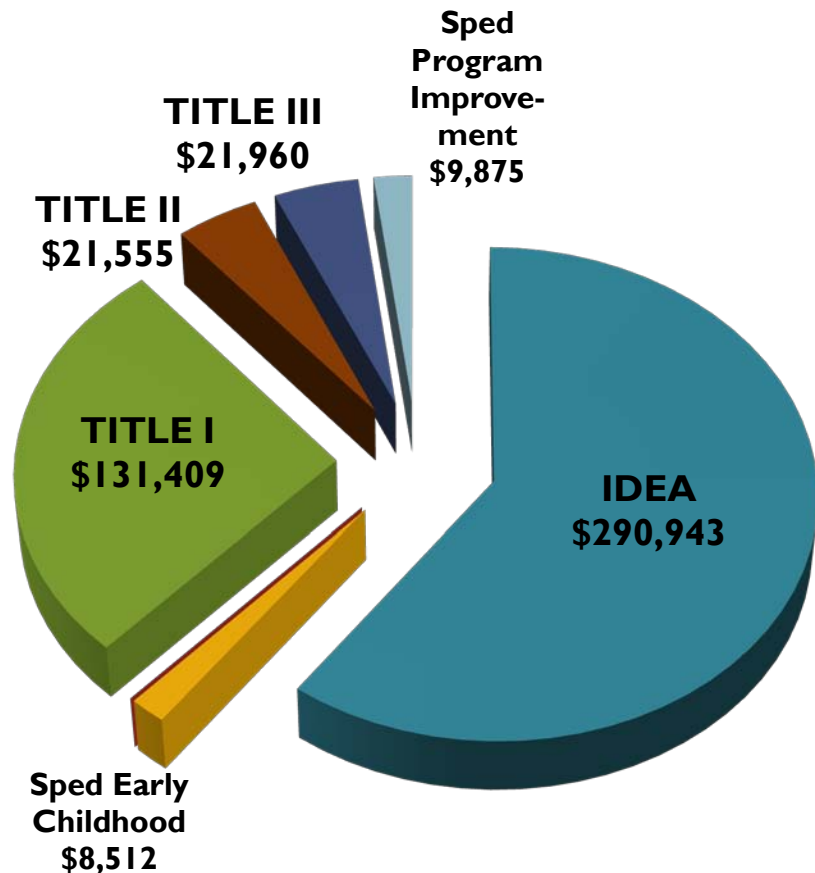


# FEDERAL GRANTS

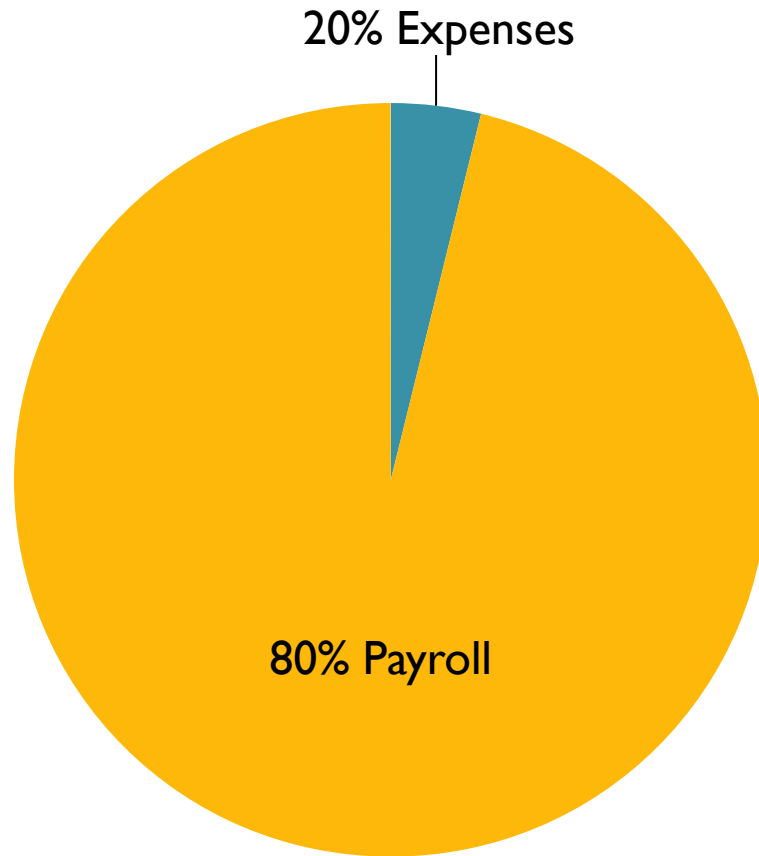
**SY 2011-12 - \$449,738**



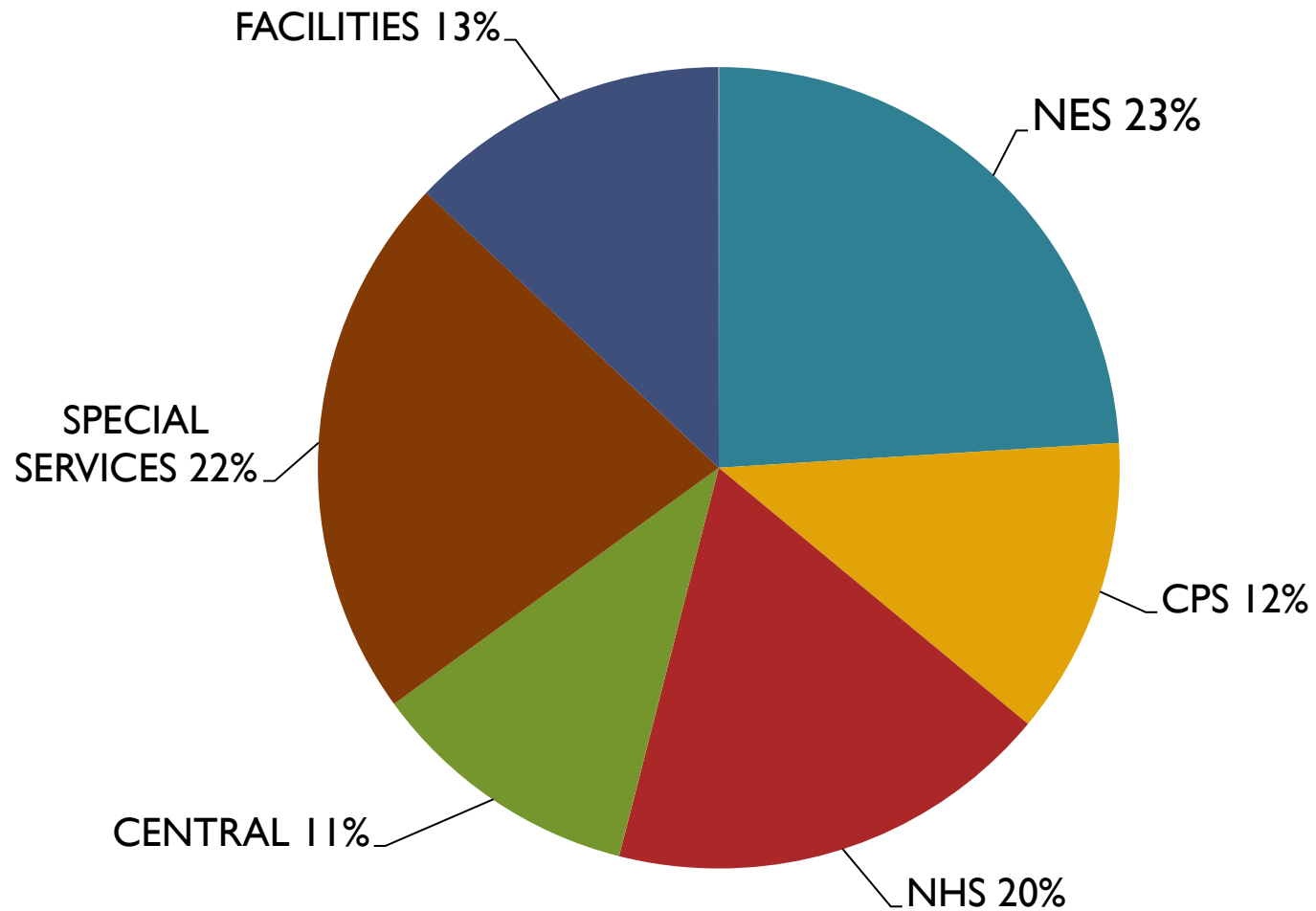
**SY 2012-13 - \$484,254**



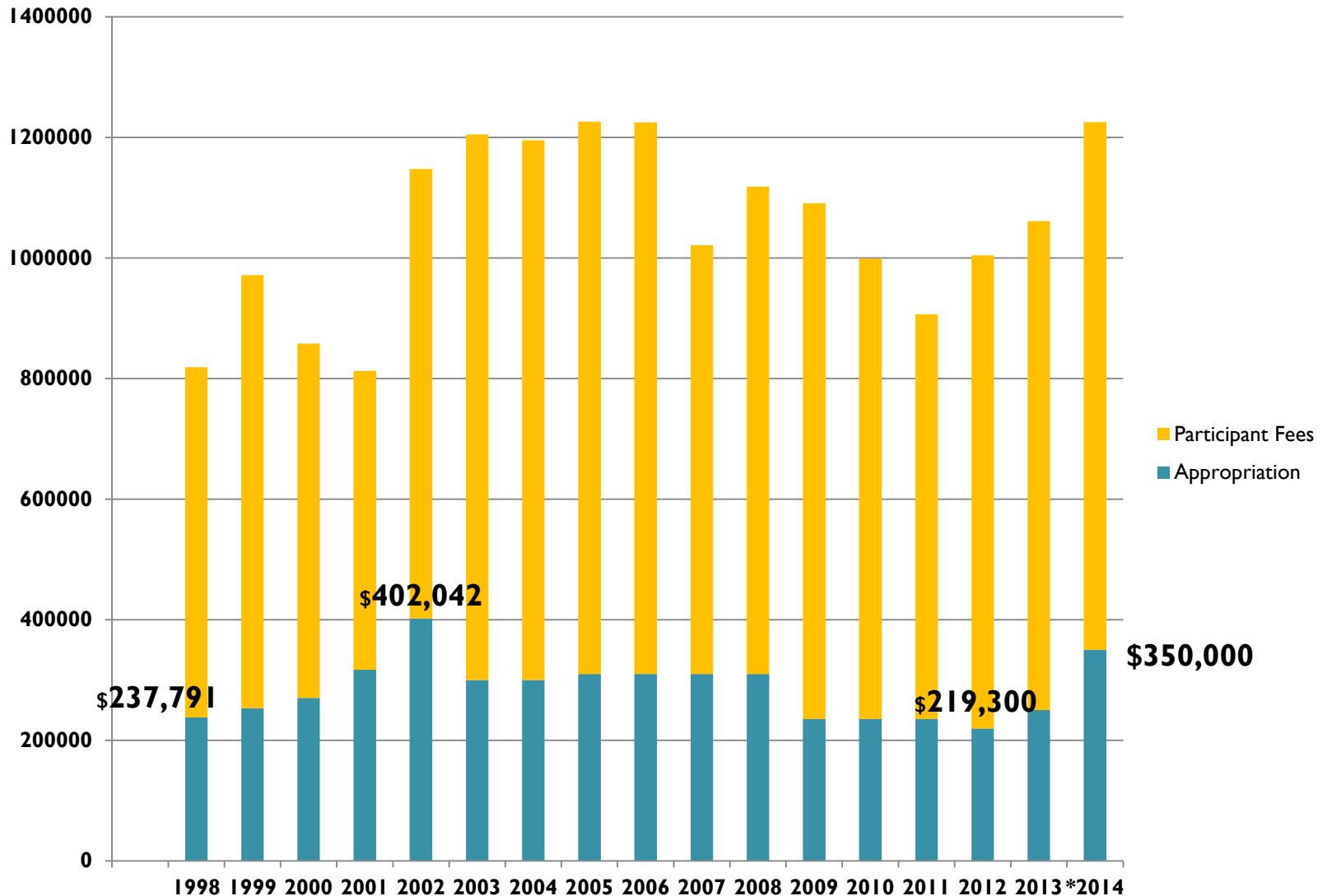
# NPS BUDGET DEVELOPMENT



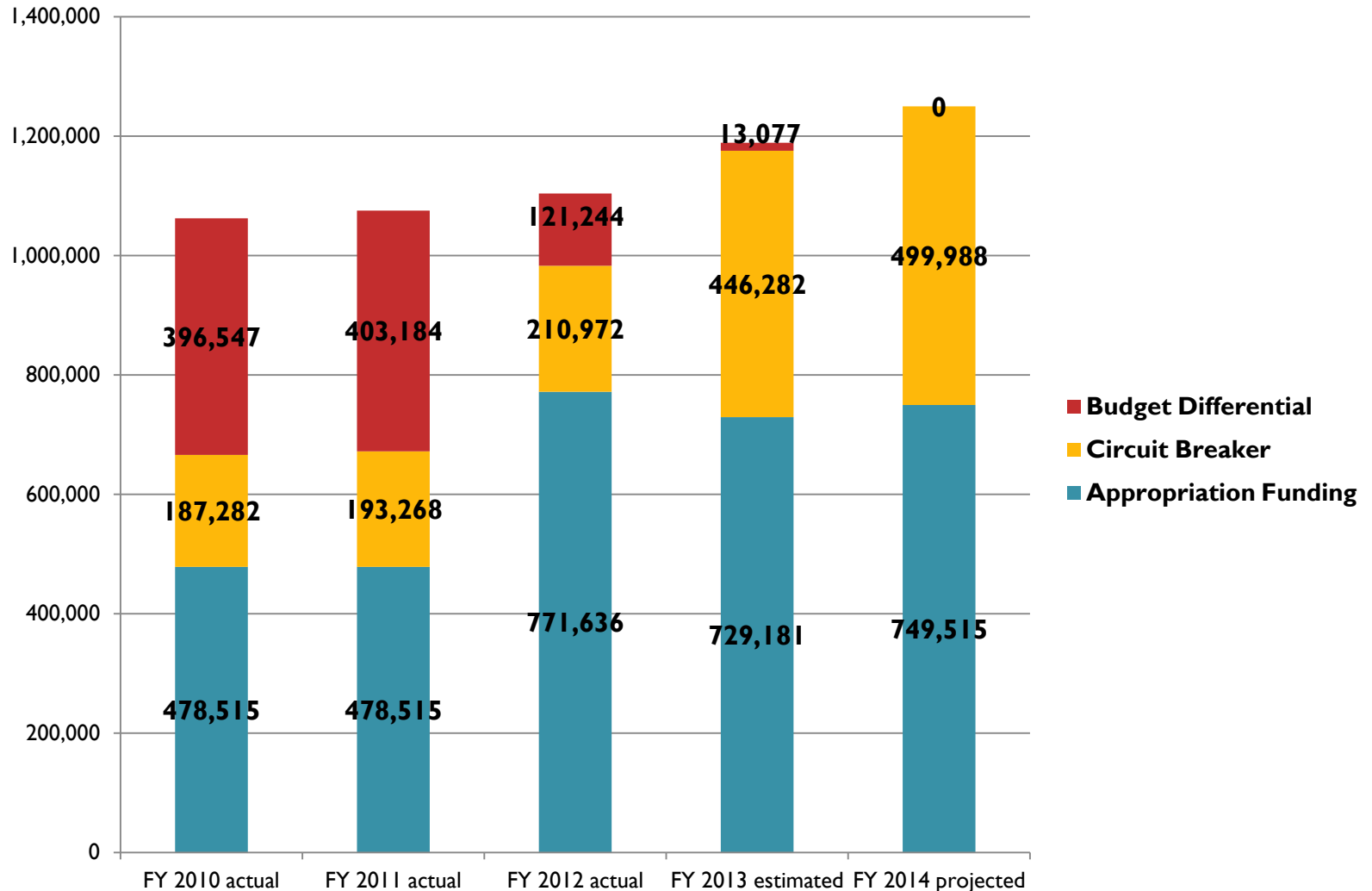
# NPS BUDGET DEVELOPMENT



# COMMUNITY SCHOOL APPROPRIATION HISTORY



# Special Education – Residential Tuitions



# NPS BUDGET DEVELOPMENT

## Administrative Team: Parameters

1. Continue to develop curriculum and assessment systems
2. Maintain or decrease class sizes
3. Better support ELL students
4. Develop programs at all levels for students with special needs



# NPS BUDGET DEVELOPMENT

## INCREASES TO THE FY '14 BUDGET:

Wage Provisions (Bargain/Non-Barg) -

\$510,664

Grade 1 Teacher at NES

- \$71,015

Grade 6 Teacher at CPS

- \$71,015

Special Education Teacher @ CPS

- \$71,015

Teaching Assistant (0.4 FTE) NHS

- \$14,545

Increase (.2) Art Teacher @ NHS

- \$13,754

Community School Ops increase

- \$25,000

Community School Employee Med

- \$75,000

# NPS BUDGET DEVELOPMENT

Where are there cost savings?

|                            |             |
|----------------------------|-------------|
| Transportation             | - \$24,300  |
| Replace Retiring Staff     | - \$75,379  |
| Athletics Insurance        | - \$7,383   |
| Food Services Med Premiums | - \$100,000 |
| Utilities – Wind Turbine   | - \$33,200  |

# NPS BUDGET DEVELOPMENT

## What did we leave intact?

- Class sizes were maintained and, in some cases, improved
- Full day Kindergarten
- Guidance Counselor/Student Ratios
- Unified Arts (Art, Music, PE) at all schools
- Reading teacher at CPS
- Behavior support programs at all schools
- Vocational programs at high school
- Both associate principals at NES
- Director of Curriculum & Assessment
- Athletics

# CAPITAL REQUESTS FOR 2014

1. NES (Upgrades-Class; ext.walls) \$200,000
2. IT INFRASTRUCTURE \$100,000
3. BACKUS LANE STORAGE \$125,000
4. NHS/CPS BATHROOM \$100,000
5. POOL ADULT LOCKER ROOMS \$80,000
6. SPACE NEEDS ASSESSMENT-DW \$45,000
7. PHASE I ATHLETIC FIELD \$100,000
8. SAFETY & SECURITY, including \$135,000  
Keyless Entry and PA systems (at all schools)

# ADDITIONAL FUNDING

FROM MINIMUM CAPITAL  
FUNDING REQUIREMENT                      \$200,000

To be spent on:

Technology Equipment:                      \$75,000

Safety & Security Concerns,                      \$125,000  
including possibly:

1. Interior door locks
2. Vestibules
3. Public Address systems
4. Video surveillance